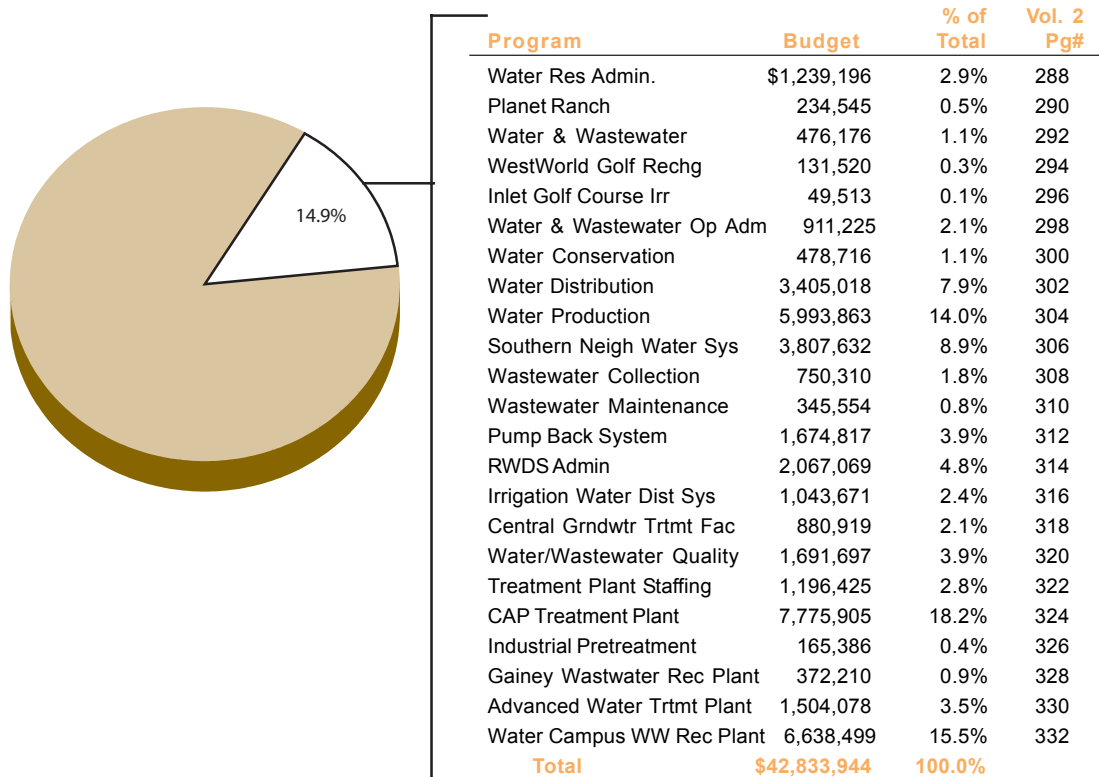


The pie chart presented on this page provides two overviews of the Water Resources Department's adopted FY 2004/05 program budget operating expenditures (i.e., excludes grants & trusts, debt service and transfers out):

1. The Water Resources Department's adopted FY 2004/05 program operating budget as a percentage of the citywide total adopted program operating budget, and
2. All of the Water Resources Department's operating programs and their applicable expenditures and percent of the department's total program operating budget.

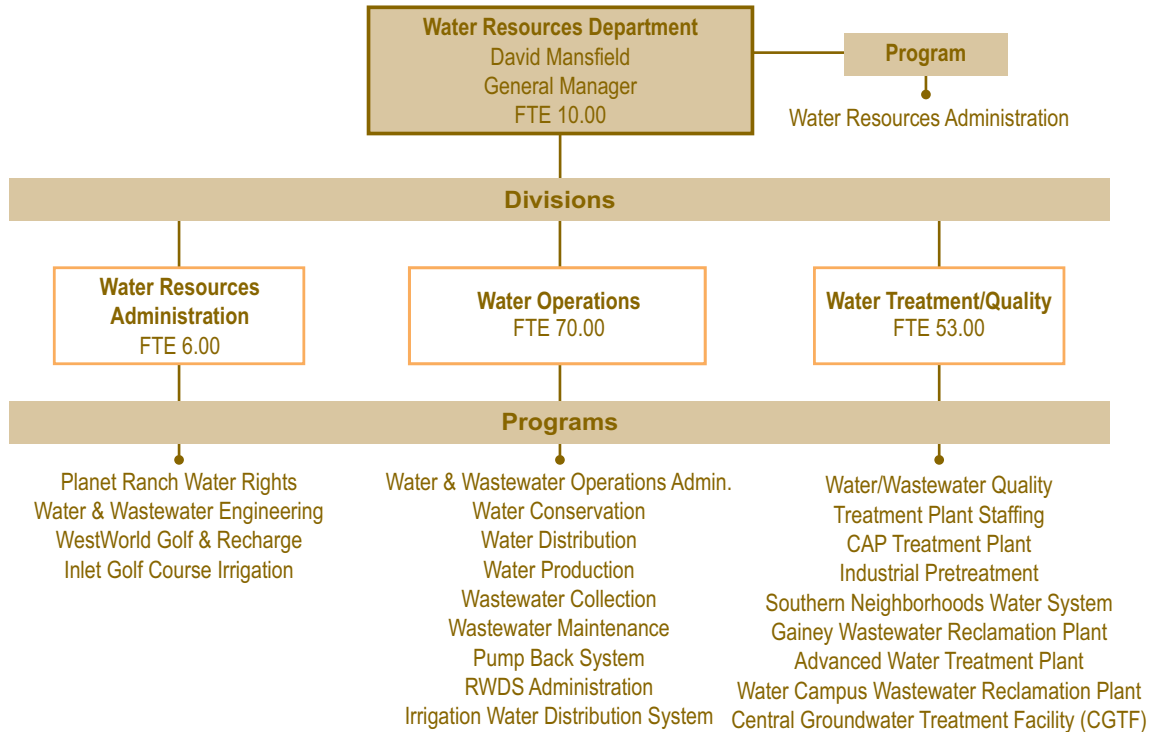
The Water Resources Department Represents 14.9% of the City's Total Program Operating Budget



Water Resources Department

Mission

Plan, manage and operate a safe, reliable water supply and wastewater reclamation system and provide efficient, high quality customer service to Scottsdale citizens.



Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Full-time Equivalent (FTE)	139.00	139.00	136.00	139.00
% of City's FTE's				6.3%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$8,442,516	\$9,297,861	\$9,297,861	\$9,968,152
Contractual Services	15,630,211	17,981,373	18,758,178	19,195,620
Commodities	12,282,327	12,758,005	12,932,687	13,537,672
Capital Outlays	69,380	-	-	132,500
Total Program Budget	\$36,424,434	\$40,037,239	\$40,988,726	\$42,833,944
Grant/Trust Expenditures	\$115,000	\$200,000	\$200,000	\$815,000
% of City's Total Program Operating Budget				14.9%

WATER RESOURCES ADMINISTRATION

Water Resources Department

Program Description

The Water Resources Administration program provides the Department with overall management and leadership while coordinating financial activities, rates, fees and assured water supplies.

Trends

With the increased utilization of renewable surface water supplies, operational costs will continue to increase. Unfunded water quality Federal and State mandates, designed to safeguard public health, continues to impact Department resources significantly.

Program Broad Goals

Provide leadership, direction and management to deliver safe, reliable, efficient and effective water and wastewater services to our customers.

Coordinate financial activities that include prudent rates, fees and bond issuances.

Provide a long-term assured water supply for the City.

Program 2004/05 Objectives

Manage the City water and wastewater programs to maintain compliance with all Federal and State requirements.

Review and adjust rates and fees annually to ensure that rates charged for services provided are appropriately priced and development fees pay for growth related capital improvement needs.

Secure and maintain a long-term assured water supply for existing and future demand.

Program Provided in Partnership With

Accounting, Budget, Purchasing, Utility Billing, Capital Project Management, Human Resources

Program Customers

City water and wastewater customers, Accounting, Utility Billing, Capital Project Management

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, cell phones and pagers

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$1,339,628	\$1,319,536	\$1,478,987	\$1,239,196
Total Program Revenues	\$1,339,628	\$1,319,536	\$1,478,987	\$1,239,196

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$765,314	\$843,280	\$843,280	\$858,853
Contractual Services	550,197	459,724	570,044	366,443
Commodities	24,116	16,532	65,663	13,900
Total Program Budget	\$1,339,628	\$1,319,536	\$1,478,987	\$1,239,196

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Increased rate for water service per financial plan	1.5%	5.0%	3.0%	3.0%
Increased rate for wastewater service per financial plan	3 %	1.5%	2.5%	3.0%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Completed the annual review, analysis and adjustment of the twenty-year financial plan for the water and sewer funds in order to assure proper management of expected revenues and expenditures	yes	yes	yes	yes
Adjusted water and sewer development fees based on capital expenditure needs and inflation	yes	yes	yes	yes

Program Staffing

1 Full-time	General Manager	1.00
1 Full-time	Administrative Secretary	1.00
1 Full-time	Dept Advisor	1.00
1 Full-time	Drinking Water Program Coord.	1.00
1 Full-time	Water Financial Spec.	1.00
2 Full-time	Water Res Analyst	2.00
1 Full-time	Water Res Dir.	1.00
1 Full-time	Water Res Office Coord.	1.00
1 Full-time	Water Res Planning Advisor	1.00
Total Program FTE		10.00

Prior Year Highlights

Ensured sustainability and State Groundwater Law compliance with a portion of City wells by partnering with the City of Phoenix to study and analyze long-term pumping effects and other impacts on the shared northeast groundwater aquifer.

Adjusted the water and wastewater rates and development fees to assure the services are prudently priced and to assure that development fees cover the cost of growth related capital improvement needs.

Maintained the Assured Water Supply designation with the Arizona Department of Water Resources.

PLANET RANCH WATER RIGHTS

Water Resources Department

Program Description

Planet Ranch was acquired in 1984 for the approximately 15,700 acre-feet of water rights associated with it. State requirements for an assured water supply prompted the purchase of long-term supplies for the City. The water could eventually be piped to the CAP canal south of the Ranch for transportation to Scottsdale, or the water rights will be sold or exchanged for other rights.

Trends

Planet Ranch is a large asset that needs to be maintained and the associated water rights protected.

Program Broad Goals

Maintain the physical assets and water rights associated with the Ranch.

Keep the cost of maintaining the Ranch at a minimum while being prepared to resume farming activities to retain the water rights if the State denies the City request for a change of use permit from agriculture to municipal.

Program 2004/05 Objectives

Provide the resources and staffing necessary to maintain the assets and rights of Planet Ranch.

Provide the minimum level of security and maintenance to maintain the Ranch and assets.

Program Provided in Partnership With Water Resources Administration

Program Customers

Arizona Department of Water Resources,
US Fish and Game, Bureau of Reclamation

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite,
ranch related equipment

Special Equipment

Farm and ranch equipment including wells,
irrigation systems, tractors, hay balers,
machine shop tools, air compressors,
welder

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$192,376	\$262,754	\$262,754	\$234,545
Total Program Revenues	\$192,376	\$262,754	\$262,754	\$234,545

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$ 64,806	\$ 66,574	\$ 66,574	\$106,537
Contractual Services	115,128	157,422	157,422	105,958
Commodities	12,443	38,758	38,758	22,050
Total Program Budget	\$192,376	\$262,754	\$262,754	\$234,545

PLANET RANCH WATER RIGHTS

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Annual hours expended to perform the minimum level of Ranch maintenance/security to maintain and protect assets and water rights	5,100	4,500	4,500	4,500

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain ranch assets and water rights	yes	yes	yes	yes

Program Staffing

1 Full-time	Water Distribution Field Coord.	1.00
Total Program FTE		1.00

Prior Year Highlights

Maintained the Ranch and the associated water rights.

Decreased the expenditures associated with operation of the Ranch due to the City's pursuit of a change of use permit from the State Department of Water Resources, which continues to grant the City an exemption from farming to maintain the water rights.

Program Description

The Water & Wastewater Engineering program manages the five and fifteen year plan for Water and Wastewater Capital Improvement Projects, provides engineering analyses and coordination for all private development of water and wastewater infrastructure within Scottsdale and provides engineering evaluation of various operational and maintenance issues, i.e. arsenic remediation techniques.

Trends

With the unfunded Federal regulatory compliance dates nearing, the engineering and operational impacts are escalating.

Program Broad Goals

Plan, budget, implement and manage the water and wastewater Capital Improvement Projects program.

Initiate, implement and manage engineering design projects to provide best available technologies for water quality issues such as arsenic and disinfections by-product remediation.

Ensure water and wastewater infrastructure for private development is in compliance with the master plan and operational needs.

Program 2004/05 Objectives

Update the Capital Improvement Projects plan every year. Ensure that capital improvements needed to accommodate growth are updated in the development fees needs.

Manage and coordinate engineering design contracts for water and wastewater treatment issues, including pilot technology testing to determine best available remediation techniques.

Provide the resources to review developer plans to ensure compliance with the City master plan and infrastructure needs.

Program Provided in Partnership With

Capital Project Management, Project Review, Accounting

Program Customers

Capital Project Management, Planning, Financial Services

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$301,110	\$410,797	\$410,797	\$476,176
Total Program Revenues	\$301,110	\$410,797	\$410,797	\$476,176

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$282,926	\$342,224	\$342,224	\$457,539
Contractual Services	17,509	63,773	63,773	13,637
Commodities	675	4,800	4,800	5,000
Total Program Budget	\$301,110	\$410,797	\$410,797	\$476,176

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of water and sewer infrastructure stipulations written for development reviews	170	178	170	170

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Completion and approval of updates to the Water, Wastewater and Quality master plans.	yes	n/a	yes	n/a
Complete and receive approval of the five-year Capital Improvements Projects plan.	yes	yes	yes	yes

Program Staffing

1 Full-time	Engineer In Training	1.00
2 Full-time	Sr. Water Res Engineer	2.00
1 Full-time	Water Res Engineer	1.00
1 Full-time	Water Res Planning Advisor	1.00
Total Program FTE		5.00

Prior Year Highlights

Provided the planning, budgeting, and management of the water and wastewater capital improvements projects program.

Provided reviews of developer plans and made stipulations to assure compliance with City master plan and infrastructure needs.

Managed and coordinated engineering design contracts for water and wastewater quality issues, including pilot technology testing to determine best available remediation techniques.

Program Description

The WestWorld Golf and Recharge program provides for the contractual obligation for water service to the Sanctuary Public Golf Course. This program also provides for water recharge into the groundwater aquifer as required under the agreement with the U.S. Bureau of Reclamation, which owns the land the facilities are located on. All costs are recovered through rates charged to the Sanctuary Golf Course for the services.

Trends

Contractual obligation to provide water service with all costs recovered through rates charged for the service.

Program Broad Goals

Provide irrigation water service per the agreement, including operation, maintenance and repairs of the water recharge facilities.
Ensure that all costs associated with providing this service are recovered through the rates charged under the agreement.

Program 2004/05 Objectives

Effectively operate the system to produce sufficient quantity of irrigation and recharge water to meet contractual demands.

Review and adjust rates charged for this service to ensure that all costs are recovered.

Comply with the State Aquifer Protection Permit requirements on recharge.

Program Provided in Partnership With

Accounting, Purchasing, Accounts Payable, Payroll

Program Customers

WestWorld Golf Course, Accounting, Arizona Department of Environmental Quality

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$100,067	\$124,200	\$124,200	\$131,520
Total Program Revenues	\$100,067	\$124,200	\$124,200	\$131,520

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$16,133	-	-	-
Contractual Services	24,597	35,000	35,000	36,120
Commodities	59,336	89,200	89,200	95,400
Total Program Budget	\$100,067	\$124,200	\$124,200	\$131,520

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Supplied water to the Sanctuary Golf Course at WestWorld per agreement	482 acre feet	418 acre feet	450 acre feet	450 acre feet

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide contract water service to the golf course and recharge facilities with the costs recovered through rates charged	yes	yes	yes	yes

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Provided irrigation water service to the Westworld Golf Course and recharge operations per the agreement.

Adjusted the rate charged for the irrigation water to ensure all costs of providing the service are recovered.

Expanded the use of available non-potable water for irrigation of other Westworld Facilities, which reduces operational costs and reduces the use of potable water for non-potable needs.

INLET GOLF COURSE IRRIGATION

Water Resources Department

Program Description

The Inlet Golf Course Irrigation program provides for the contractual obligation for water service to the Scottsdale Silverado Public Golf Course. All costs are recovered through rates charged for the service.

Trends

Contractual obligation to provide irrigation water service with all costs recovered through rates charged for the service.

Program Broad Goals

Provide contractual water service and operation of the Silverado Golf Course water facilities.

Ensure that all costs associated with providing this service are recovered through the rates charged under the agreement.

Program 2004/05 Objectives

Provide sufficient quantity of irrigation water to meet contractual demands.

Review and adjust the rate charged to recover all costs of providing the service.

Test and calibrate the golf course meter every six months to assure correct measurement and proper billing.

Program Provided in Partnership With

Accounting

Program Customers

Silverado Golf Course, Accounting, Salt River Project

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$44,677	\$47,581	\$49,566	\$49,513
Total Program Revenues	\$44,677	\$47,581	\$49,566	\$49,513

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$3,072	\$4,129	\$4,129	\$4,289
Contractual Services	1,334	-	1,985	2,224
Commodities	40,272	43,452	43,452	43,000
Total Program Budget	\$44,677	\$47,581	\$49,566	\$49,513

INLET GOLF COURSE IRRIGATION

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Water supplied to the Silverado Golf Course per agreement during the fiscal year	360 acre feet	384 acre feet	450 acre feet	450 acre feet

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide contract water service to the golf course with all costs recovered through rates charged.	yes	yes	yes	yes

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Provided non-potable irrigation water service to the Silverado (Inlet) Golf Course, per the agreement.

Adjusted the rate charged for the irrigation water to ensure that all costs of providing the service are recovered.

WATER & WASTEWATER OPERATIONS ADMINISTRATION

Water Resources Department

Program Description

The Water & Wastewater Operations Administration program provides the water and wastewater operations programs with leadership, direction and support.

Trends

The Water Operations Administration program takes all operations-related phone calls for distribution to the correct area for response. Due to program and system improvements, the number of citizen contacts has declined over the past two years.

Program Broad Goals

Provide leadership, direction and management to the Operations program to ensure the delivery of safe, reliable, efficient services.

Program 2004/05 Objectives

Manage the City water and wastewater Operations programs to provide safe and reliable services and to maintain compliance with all Federal and State requirements.

Monitor and update the High Performance Work System, which promotes efficient use of the various disciplines within the Operations programs.

Continue implementation of security system improvements at water and wastewater sites.

Program Provided in Partnership With

Purchasing, Accounts Payable, Payroll, Utility Billing, Human Resources

Program Customers

City water and wastewater customers, Utility Billing, Arizona Department of Environmental Quality

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, two-way radios for communication with field staff

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$980,201	\$876,428	\$878,267	\$911,225
Total Program Revenues	\$980,201	\$876,428	\$878,267	\$911,225

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$655,386	\$614,855	\$614,855	\$634,485
Contractual Services	281,573	240,573	242,412	247,240
Commodities	32,365	21,000	21,000	29,500
Capital Outlays	10,877	-	-	-
Total Program Budget	\$980,201	\$876,428	\$878,267	\$911,225

WATER & WASTEWATER OPERATIONS ADMINISTRATION

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of phone inquiries processed which relate to water and sewer operational issues	30,853	28,336	27,000	26,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
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Program Staffing

4 Full-time	Citizen Service Rep.	4.00
1 Full-time	System Integrator	1.00
1 Full-time	Training / Sfty Coord.	1.00
1 Full-time	Water Oper. Dir.	1.00
1 Full-time	Water Oper. System Coord.	1.00
1 Full-time	Water Res Office Coord.	1.00
1 Full-time	Water Res Proj. Coord.	1.00
Total Program FTE		10.00

Prior Year Highlights

Provided management, leadership, and support to all of the Operations Division programs.

Continued to make improvements to the High Performance Work System in the Operations programs to make efficient use of all disciplines.

Completed the Vulnerability Assessment for Water and Wastewater System Security. Programmed a five-year plan for security enhancements for both water and wastewater systems.

WATER CONSERVATION

Water Resources Department

Program Description

The Water Conservation program promotes water conservation to citizens through education and incentives and maintains compliance with the mandated Arizona Department of Water Resources Non-Per Capita Conservation Program.

Trends

As a mandated program, the City is required to meet all of the thirteen required conservation measures under the Arizona Department of Water Resources Non-Per Capita Conservation Program.

Program Broad Goals

Promote water conservation to customers.

Maintain compliance with the State Non-Per Capita Conservation Program.

Program 2004/05 Objectives

Provide water conservation best management practices information to citizens through education, workshops and literature.

Complete the thirteen conservation measures required under the Stipulated Agreement with the Arizona Department of Water Resources and report on those measures annually.

Program Provided in Partnership With

Utility Billing, Plan Review, City Attorney

Program Customers

City water customers, Arizona Department of Water Resources

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$400,564	\$470,691	\$497,803	\$478,716
Total Program Revenues	\$400,564	\$470,691	\$497,803	\$478,716

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$218,009	\$280,019	\$280,019	\$289,066
Contractual Services	167,224	166,576	191,476	165,594
Commodities	15,042	24,096	26,308	24,056
Capital Outlays	288	-	-	-
Total Program Budget	\$400,564	\$470,691	\$497,803	\$478,716

WATER CONSERVATION

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of water conservation educational workshops provided	30	29	18	16
# of customer service assistance contacts received by Water Conservation office	24,193	28,766	32,750	37,200

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain compliance with Arizona Department of Water Resources requirements under the Stipulated Agreement	yes	yes	yes	yes

Program Staffing

3 Full-time	Water Conservtn Spec.	3.00
1 Full-time	Water Res Analyst	1.00
Total Program FTE		4.00

Prior Year Highlights

Met all requirements and stipulations of the Arizona Department of Water Resources Non-Per Capita Conservation Program.

Promoted water conservation through various workshops, trade shows, school shows, rebates, and media coverage.

Introduced a new on-site landscape irrigation audit program to improve single-family residential water efficiency. Also, planned and designed the new Xeriscape demonstration site at the new Chaparral Water Treatment Plant at McDonald and Hayden Roads.

WATER DISTRIBUTION

Water Resources Department

Program Description

The Water Distribution program provides for operation, maintenance, repair, installation and replacement of the City water distribution system that includes: 1,820 miles of water lines, 8,900 fire hydrants, 81,200 water service lines and 36,600 main line water valves.

Trends

Parts of the water system are old and deteriorating causing leaks and the need for repairs. The aggressive replacement of aging water lines through a Capital Improvement Project will produce a reduction in emergency main repairs.

Program Broad Goals

Deliver safe and reliable potable water to City water customers through the distribution system.

Program 2004/05 Objectives

Minimize service disruptions through preventive maintenance and proper underground utility identification and markings.

Deliver the highest level of service and responses to the City water customers.

Program Provided in Partnership With

Utility Billing, Risk Management, Purchasing, GIS Data Services, Plan Review, Inspection Services

Program Customers

City water customers, Utility Billing

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal protective equipment and various hand tools

Special Equipment

Backhoes, dump trucks, pickup trucks, barricades, shoring equipment, boring tools, line pullers, metal detectors, line locators, vacuum units, air compressors, field laptop computers, City band hand held radios, lift cranes water pumps

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$2,997,817	\$3,218,659	\$3,329,772	\$3,405,018
Total Program Revenues	\$2,997,817	\$3,218,659	\$3,329,772	\$3,405,018

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,616,866	\$1,734,792	\$1,734,792	\$1,866,783
Contractual Services	639,623	684,701	792,804	672,789
Commodities	709,041	799,166	802,176	805,446
Capital Outlays	32,287	-	-	60,000
Total Program Budget	\$2,997,817	\$3,218,659	\$3,329,772	\$3,405,018

WATER DISTRIBUTION

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of water line repairs made during the fiscal year	300	247	250	225
# of old service lines proactively replaced during the fiscal year	424	395	350	300

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
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Program Staffing

11	Full-time	Sr. Water Service Wrkr	11.00
6	Full-time	Water / WstWater Field Rep.	6.00
2	Full-time	Water Oper. Field Coord.	2.00
2	Full-time	Water Oper. Supv	2.00
10	Full-time	Water Service Wrkr	10.00
Total Program FTE			31.00

Prior Year Highlights

Incorporated the recommendations of the Maximus Management Assessment to significantly increase preventive maintenance activities.

Minimized service disruptions through proper underground utility identification and location markings.

Completed the Pima Road north transmission line, which allows the increased use of treated CAP in areas previously served groundwater.

WATER PRODUCTION

Water Resources Department

Program Description

The Water Production program provides for operation, maintenance, repair and replacement of over 500 Water Production facilities that produce safe clean water to Scottsdale citizens and visitors. Includes 31 potable deep well pump sites, 50 reservoirs with a storage capacity of 56 million gallons, 50 potable water booster pump stations and 292 pressure reducing valve stations. This program also regulates and monitors 7,772 backflow assemblies that require annual inspection under the State mandated Backflow Protection program.

Trends

The rapid growth of development in the City over the past few years has slowed, allowing the Water Production staff to focus on preventive and predictive maintenance increasing the efficiency and extending the life of primary equipment. With increased utilization of available renewable surface water supplies, groundwater wells will be used for peak demand, primarily in the summer months and for long-term drought protection.

Program Broad Goals

Deliver safe and reliable potable water to City water customers through the production facilities.

Meet the State requirement of reducing groundwater use.

Program 2004/05 Objectives

Minimize service disruptions by preventive maintenance on all pumping equipment associated within City pump stations, reservoirs and pressure reducing valve stations.

Continue reduction of groundwater withdrawals.

Program Provided in Partnership With

Risk Management, Purchasing, Stores, Parks Recreation Facilities Maintenance, GIS Data Services, Department Support, Capital Project Management, Fleet Maintenance, Plan Review

Program Customers

City water customers

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Hand tools, personal and field laptop computers, two way radios

Special Equipment

Work vehicle, electrical/ohm test meter, calibrating instruments, SCADA telemetry control communication equipment, infrared camera, vibration monitoring meter, numerous meters for troubleshooting electronic equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$6,186,926	\$6,469,641	\$6,635,975	\$5,993,863
Total Program Revenues	\$6,186,926	\$6,469,641	\$6,635,975	\$5,993,863

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,138,918	\$1,136,216	\$1,136,216	\$1,176,172
Contractual Services	4,390,447	4,863,556	4,878,431	4,149,555
Commodities	636,409	469,869	621,328	668,136
Capital Outlays	21,152	-	-	-
Total Program Budget	\$6,186,926	\$6,469,641	\$6,635,975	\$5,993,863

WATER PRODUCTION

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintained pressure-reducing sites in the water system to compensate for new development in higher elevations of the City	280 sites	291 sites	320 sites	340 sites

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of ground water pumped to total potable water produced during the fiscal year.	43%	35%	32%	25%
Protect the potable water system by maintaining the Cross-Connection Program per regulations. # of properly maintained cross-connection devices (running total).	8,086	8,986	9,586	10,000

Program Staffing

1 Full-time	Cmptrzd Mntce Mgmt System Tech	1.00
1 Full-time	Cross Connection Ctrls Spec.	1.00
1 Full-time	Cross Connection Ctrls Tech	1.00
1 Full-time	Sr. Telemetry Ctrls Spec.	1.00
1 Full-time	Sr. Water Service Wrkr	1.00
2 Full-time	Telemetry Ctrls Spec.	2.00
1 Full-time	Water Elec	1.00
3 Full-time	Water Elec Tech	3.00
5 Full-time	Water Mntce Tech	5.00
1 Full-time	Water Mntce Tech Trainee	1.00
2 Full-time	Water Oper. Field Coord.	2.00
1 Full-time	Water Oper. Supv	1.00
Total Program FTE		20.00

Prior Year Highlights

Provided safe, reliable drinking water service to City customers through numerous Water Production facilities.

Minimized outages through preventive maintenance and quick responses to system problems.

Reduced groundwater use with the completion of the Pima Road north major transmission line. This line provides treated Central Arizona Project water use increasing the amount of renewable surface water used in North Scottsdale and, as a result, decreases groundwater use as required by the State.

SOUTHERN NEIGHBORHOODS WATER SYSTEM

Water Resources Department

Program Description

The Southern Neighborhoods Water System program provides for the operation and maintenance of production wells and purchased water costs that are non-reimbursed costs associated with Superfund Central Groundwater Treatment Facility (CGTF). Water Production volumes of the CGTF are not sufficient to meet the demand of the service area. Therefore, the City SRP allocation currently treated under contract with the City of Phoenix and existing production wells supplements demand. Costs related to the operation and maintenance of the production wells and purchased water costs are not reimbursed under the EPA Consent Agreement. This program also addresses water quality issues related to the Superfund treatment process, including high nitrate levels, scaling problems, arsenic and total dissolved solids problems.

Trends

Provides a safe drinking water supply to the citizens of south Scottsdale while reducing the reliance on other sources to meet the demands of the area. The existing production well field supplying the CGTF is over 50 years old and failing. Current modifications to the wells will insure a more reliable supply and thereby reduce the need to purchase high cost water from the City of Phoenix.

Program Broad Goals

Deliver safe and reliable potable water to City water customers through the Southern Neighborhood production facilities.

Meet or surpass all conditions of the EPA Consent Decree for the Superfund site.

Program 2004/05 Objectives

Operate the wells and CGTF to meet the minimum daily average pumping goal of 6,300 gpm established by the Superfund Consent Decree, which will effectively reduce our need to purchase additional water.

Maintain all equipment effectively.

Program Provided in Partnership With

Water Production, Water Operations Administration

Program Customers

South Scottsdale Water Customers, U.S. Environmental Protection Agency, Arizona Department of Environmental Quality, Maricopa County Health Department

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

SCADA, Well Pumping Equipment, Distribution Pump Equipment, Chlorine Analyzers, air stripping column, air scrubber, proposed reverse osmosis equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$3,243,508	\$3,624,498	\$3,698,298	\$3,807,632
Total Program Revenues	\$3,243,508	\$3,624,498	\$3,698,298	\$3,807,632

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$ 56,471	\$ 65,007	\$ 65,007	\$ 66,904
Contractual Services	903,451	1,060,074	1,184,874	1,033,964
Commodities	2,283,585	2,499,417	2,448,417	2,706,764
Total Program Budget	\$3,243,508	\$3,624,498	\$3,698,298	\$3,807,632

SOUTHERN NEIGHBORHOODS WATER SYSTEM

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of millions of gallons of water purchased from the City of Phoenix during the fiscal year	1,636	1,304	800	800

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Exceed the minimum pumping goal of 6,300 gpm avg daily flow	Yes	Yes	Yes	Yes

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Delivered safe and reliable potable water to City water customers through the Southern Neighborhood production facilities.

Met or exceeded all conditions of the EPA Consent Decree for this Superfund site.

Surpassed the minimum daily average pumping goal of 6,300 gpm established by the Superfund Consent Decree, which effectively reduced the need to purchase additional water.

WASTEWATER COLLECTION

Water Resources Department

Program Description

The Wastewater Collection program provides operations and maintenance for the sewer lines and transmission lines that collect wastewater, including odor control, for all wastewater customers within the Scottsdale service area.

Trends

Through the pro-active scheduling of cleaning, treatment of manholes for roaches and video inspections of new sewer installations, the number of odor and roach complaints and sewer stoppages has been reduced over the last several years.

Program Broad Goals

Provide safe, continuous transport of all wastewater within the City of Scottsdale.

Ensure correct sewer line operating conditions to avoid odor complaints.

Reduce the number of roach complaints in the sewer system.

Program 2004/05 Objectives

Complete scheduled sewer cleaning maintenance program for one-third of the system annually.

Video inspection of 100 % of all new sewer installations and one-third of the existing system annually.

Provide roach control insecticide application for over 14,000 sewer manholes.

Program Provided in Partnership With

Fleet Maintenance, Capital Project Management, Risk Management, Utility Billing, GIS Data Services

Program Customers

City wastewater customers, U.S. Environmental Protection Agency, Department of Environmental Quality, Maricopa County Health Department

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal protective equipment, various hand tools

Special Equipment

City owned and operated hydro truck, confined space equipment, gas monitors, metal locaters, backhoes, dump truck, air compressors, shoring equipment, hand held City band radios, pick-up trucks, desktop and truck mounted computer, chlorine trailer, self contained breathing apparatus (SCBA's)

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$611,478	\$603,904	\$721,334	\$750,310
Total Program Revenues	\$611,478	\$603,904	\$721,334	\$750,310

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$104,889	\$137,940	\$137,940	\$140,248
Contractual Services	506,589	465,964	583,394	610,062
Total Program Budget	\$611,478	\$603,904	\$721,334	\$750,310

WASTEWATER COLLECTION

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of roach complaints received during the fiscal year	175	140	140	140
# of sewer stoppages reported during the fiscal year	31	30	29	28

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of sewer manholes treated annually with roach control insecticide	12,000	12,785	14,600	14,600

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Completed scheduled sewer cleaning maintenance program for one-third of the system annually.

Completed video inspection of 100 percent of all new sewer installations and one-third of the existing system.

Provided roach control insecticide application for over 12,700 sewer manholes.

WASTEWATER MAINTENANCE

Water Resources Department

Program Description

The Wastewater Maintenance program operates, maintains and repairs 42 sewer pump stations in the wastewater collection system, including electrical, mechanical, SCADA and odor control needs. The sites are monitored 24 hours per day, per the radio telemetry system and physically checked on a weekly basis.

Trends

Through a staff reorganization Water/Waste Production dedicated four persons (1.08 FTEs) to assume the lift station maintenance as part of their normal assigned duties. Since this reorganization, the employees assigned have increased preventive maintenance reducing required repairs and overtime.

Program Broad Goals

Operate and maintain sewer lift stations without spills or odor complaints.
Meet or surpass all State and Federal regulatory requirements.

Program 2004/05 Objectives

Provide preventive maintenance and quick responses to operational needs.
Reduce chemical costs related to odor control within the system.

Program Provided in Partnership With

Risk Management, Purchasing, Stores, GIS Data Services, Department Support, Capital Project Management, Fleet Maintenance, Operations

Program Customers

City wastewater customers, U.S. Environmental Protection Agency, Department of Environmental Quality, Maricopa County Health Department

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Hand tools, personal computer odor monitoring meters

Special Equipment

Includes electric pumps, telemetry control system (SCADA) communications equipment, generator, odor control system, work vehicle, calibrating instruments, infrared camera, vibration monitoring meter, odor monitoring meter and numerous meters for trouble shooting electronic equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$348,717	\$354,213	\$370,787	\$345,554
Total Program Revenues	\$348,717	\$354,213	\$370,787	\$345,554

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$ 94,780	\$101,601	\$101,601	\$104,648
Contractual Services	129,027	189,172	201,798	140,056
Commodities	124,910	63,440	67,388	100,850
Total Program Budget	\$348,717	\$354,213	\$370,787	\$345,554

WASTEWATER MAINTENANCE

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of sewer lift station repairs during the fiscal year	301	275	250	250
# of hours of overtime needed to make sewer lift station repairs during the fiscal year	98.5	75	60	60

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Minimize sewer discharges that cause a "Notice of Violation" to be issued by the State.	3 sewer discharges	0 sewer discharges	0 sewer discharges	0 sewer discharges

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Operated and maintained sewer lift stations without discharges that cause a "Notice of Violation" to be issued by the State.

Met or surpassed all State and Federal regulatory requirements.

Reduced the professional services budget for technical services used to provide odor control at the sewer lift stations. Chemicals now purchased and applied by staff.

PUMP BACK SYSTEM

Water Resources Department

Program Description

The Pump Back System program operates and maintains five large Pump Back Stations designed to pump up to 32 million gallons of sewage to the Water Campus where it is treated for golf course irrigation and/or groundwater recharge use. The maintenance needs include electrical, SCADA, mechanical and odor control. The sites are continually monitored 24 hours per day per the radio telemetry system and physically checked on a daily basis.

Trends

All five large pump stations are now in operations and are capable of pumping up to 32 million gallons per day of wastewater generated in the City north of Doubletree Ranch Road, to the Water Campus for treatment and use for golf course irrigation and recharging the groundwater aquifer.

Program Broad Goals

Operate and maintain pumpback stations without spills or odor complaints.

Meet or surpass all Federal and State regulatory requirements.

Program 2004/05 Objectives

Maintain all equipment effectively.

Reduce chemical costs related to odor control within the system.

Program Provided in Partnership With

Risk Management, Purchasing, Stores, GIS Data Services, Department Support, Capital Project Management, Fleet Maintenance, Operations

Program Customers

Reclaimed Water Distribution System (RWDS), Arizona Department of Environmental Quality, Arizona Department of Water Resources

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Reclaimed Water Distribution System (RWDS), Arizona Department of Environmental Quality, Arizona Department of Water Resources

Special Equipment

The equipment involved includes electric pumps, telemetry control system communications equipment (SCADA), generators, odor control systems, work vehicle, calibrating instruments, infrared camera, vibration monitoring meter, odor monitoring meter, numerous meters for trouble shooting electronic equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$1,565,594	\$1,621,062	\$1,640,499	\$1,674,817
Total Program Revenues	\$1,565,594	\$1,621,062	\$1,640,499	\$1,674,817

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$242,889	\$263,296	\$263,296	\$254,499
Contractual Services	847,036	964,356	972,288	986,908
Commodities	475,670	393,410	404,915	433,410
Total Program Budget	\$1,565,594	\$1,621,062	\$1,640,499	\$1,674,817

PUMP BACK SYSTEM

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of million gallons per day of wastewater pumped to the City Water Campus for treatment	10	14	14	14

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of times a pump station has to be taken off-line for repairs.	0	0	0	0

Program Staffing

1 Full-time	WstWater Collection Spec.	1.00
3 Full-time	WstWater Collection Tech	3.00
Total Program FTE		4.00

Prior Year Highlights

Operated and maintained the pump stations without discharges that cause a "Notice of Violation" to be issued by the State.

Met or surpassed all Federal and State regulatory requirements.

Reduced the professional services budget for technical services used to provide odor control at the pumpback stations. Chemicals now purchased and applied by staff.

Program Description

The RWDS Administration program provides for the contractual obligation for operation and maintenance for the Reclaimed Water Distribution System, providing irrigation water service for 22.5 private golf courses. It includes five booster stations and separate pipeline paid for by RWDS customers. All costs are recovered through rates charged to RWDS customers.

Trends

Due to system use and age, maintenance is increasing. Although there have been no major problems within the system, minor equipment replacement needs will increase. Also, due to electric equipment being outdated, some parts are no longer obtainable. Water Production has outlined a 4-year equipment replacement program.

Program Broad Goals

Meet all contractual obligations to provide irrigation water service.

Ensure that all costs associated with providing this service are recovered through the rates charged under the agreement.

Program 2004/05 Objectives

Effectively operate the system to produce sufficient quantity and quality of irrigation water to meet contractual demands.

Review and adjust the rates charged to recover all costs associated with providing the service.

Program Provided in Partnership With

Utility Billing, Risk Management, Purchasing, Stores, GIS Data Services, Capital Project Management, Fleet Maintenance, Operations

Program Customers

RWDS customers, Arizona Department of Environmental Quality

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Hand tools, personal protection equipment, work uniforms, and personnel computer

Special Equipment

Work vehicle, electrical/ohm test meter, calibrating instruments, SCADA communication equipment, infrared camera, vibration monitoring meter, numerous meters for trouble shooting electronic equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$1,768,329	\$1,828,164	\$1,840,229	\$2,067,069
Total Program Revenues	\$1,768,329	\$1,828,164	\$1,840,229	\$2,067,069

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$ 37,639	\$ 60,436	\$ 60,436	\$ 61,193
Contractual Services	1,064,394	1,191,228	1,246,228	1,318,876
Commodities	666,297	576,500	533,565	687,000
Total Program Budget	\$1,768,329	\$1,828,164	\$1,840,229	\$2,067,069

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of RWDS maintenance hours expended during the fiscal year	940	850	750	750
Acre feet of water provided to the RWDS courses annually (1 acre foot = 325,851 gallons)	12,437	12,304	13,000	13,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide contract water service to the RWDS golf courses with all costs recovered through rates charged	yes	yes	yes	yes

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Operated the system effectively to produce sufficient quantity and quality of irrigation water to meet contractual demands.

Adjusted the rate charged for irrigation water to ensure that all costs associated with providing this service are recovered through the rates charged under the agreement.

IRRIGATION WATER DISTRIBUTION SYSTEM

Water Resources Department

Program Description

The Irrigation Water Distribution System program provides for the contractual obligation for operations and maintenance of the Irrigation Water Distribution System serving four private golf courses and associated recharge facilities. Includes separate pipeline, nine recharge wells, seven booster stations and three backup water wells paid for by IWDS customers. All costs are recovered through rates charged to IWDS customers.

Trends

The IWDS system began operation in July 2003. It will be fully operational, including recharge of Carefree basin per State requirements, in FY 2003/04.

Program Broad Goals

- Meet all contractual obligations to provide irrigation water service.
- Insure that all costs associated with providing this service are recovered through the rates charged under the agreement.
- Recharge water into the Carefree Basin Aquifer when excess water is available.

Program 2004/05 Objectives

- Effectively operate the system to produce sufficient quantity and quality of irrigation water to meet contractual demands.
- Review and adjust the rates charged to assure that all costs allowed under the agreement are recovered.
- Recharge water into the Carefree Basin Aquifer and comply with the Aquifer Protection Permit requirements on recharge.

Program Provided in Partnership With

Risk Management, Purchasing, Stores, GIS Data Services, Department Support, Capital Project Management, Fleet Maintenance, Operations

Program Customers

The IWDS golf courses, Arizona Department of Environmental Quality, Arizona Department of Water Resources

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Hand tools, personal protection equipment, work uniforms, personal computer

Special Equipment

Work vehicle, electrical/ohm test meter, calibrating instruments, SCADA communication equipment, infrared camera, vibration monitoring meter, numerous meters for trouble shooting electronic equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$342,460	\$1,005,040	\$1,044,900	\$1,043,671
Total Program Revenues	\$342,460	\$1,005,040	\$1,044,900	\$1,043,671

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$ 50,884	\$108,078	\$108,078	\$117,572
Contractual Services	137,205	757,962	797,822	604,599
Commodities	149,840	139,000	139,000	321,500
Capital Outlays	4,531	-	-	-
Total Program Budget	\$342,460	\$1,005,040	\$1,044,900	\$1,043,671

IRRIGATION WATER DISTRIBUTION SYSTEM

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of acre feet of water (325,851 gallons in each acre foot) delivered to IWDS customers	n/a	125	1,475	1,925
# of acre feet of water recharged as part of the IWDS project	n/a	0	1,175	2,350

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide contract water service to the IWDS golf courses and recharge facilities with the costs recovered through rates charged	n/a	yes	yes	yes

Program Staffing

1 Full-time	Water Elec Tech	1.00
Total Program FTE		1.00

Prior Year Highlights

Accepted the completed 13-mile transmission line with pump stations and recharge facilities built by the IWDS participants. Began operations July 2003.

Operated the system effectively to produce sufficient quantity and quality of irrigation water to meet contractual demands.

Adjusted rates charged for irrigation water to ensure that all costs associated with providing this service are recovered through the rates charged under the agreement.

CENTRAL GROUNDWATER TREATMENT FACILITY (CGTF)

Water Resources Department

Program Description

The Central Groundwater Treatment Facility (CGTF) program provides for the contractual obligation with the EPA Consent Decree to operate and maintain the Superfund treatment plant designed to remove Volatile Organic Compounds (VOC) found in the City's groundwater supply in the early 1980's. The main VOC of concern is trichloroethylene (TCE). EPA identified the area as the North Indian Bend Wash (NIBW) Superfund Site and the CGTF was constructed in 1993-94 in accordance with the 1991 Consent Decree (CIV-91-1835-PHX-WPC). The CGTF was constructed by the NIBW participating companies responsible for the contamination and transferred ownership to the City on March 18, 1994. All costs are reimbursed by the Participating Companies.

Trends

Providing a safe drinking water supply to the customers of south Scottsdale while assisting the EPA in plume management and control is a key trend that will be monitored and analyzed. It is anticipated that the continued pumping of the contaminated aquifers will diminish the plume in both size and concentration. We will be looking to reduce levels of VOCs remaining in the aquifer while maintaining the volume of water required to meet system demands.

Program Broad Goals

Meet or exceed all Effective Remediation Goals set in the Superfund Consent Decree to achieve effective remediation of the contaminated groundwater.

Maintain High Standard of Regulatory Compliance.

Program 2004/05 Objectives

Effectively operate the CGTF plant to meet the minimum pumpage goal of 6,300 gpm daily average as required.

Monitor and report to regulatory agencies on plant outputs including quantity, water quality and air quality

Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll, Water Operations Administration

Program Customers

South Scottsdale water customers, EPA, Superfund, Arizona Department of Environmental Quality, Maricopa County Health Department

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

SCADA, Well Pumping Equipment, Process air fans, Natural Gas Heaters, GAC contactors

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$896,664	\$1,037,762	\$1,087,867	\$880,919
Total Program Revenues	\$896,664	\$1,037,762	\$1,087,867	\$880,919

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$155,529	\$145,328	\$145,328	\$157,893
Contractual Services	442,287	506,434	538,876	405,826
Commodities	298,604	386,000	403,663	317,200
Capital Outlays	243	-	-	-
Total Program Budget	\$896,664	\$1,037,762	\$1,087,867	\$880,919

CENTRAL GROUNDWATER TREATMENT FACILITY (CGTF)

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of pounds of Volatile Organic Compounds removed annually through the CGTF treatment process	3,073	2,760	2,500	2,300

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Met Superfund Consent Decree minimum pumping goal of 6,300 gpm avg daily flow	Yes	Yes	Yes	Yes
Maintained high level of regulatory compliance	yes	yes	yes	yes

Program Staffing

1 Full-time	Cmptrzd Grnd Trtmnt Fac Coord	1.00
1 Full-time	Water Mntce Tech	1.00
Total Program FTE		2.00

Prior Year Highlights

Met or surpassed all Effective Remediation Goals set in the Superfund Consent Decree to achieve effective remediation of the contaminated groundwater.

Performed required sampling and reporting of data and maintained a high standard of regulatory compliance.

Produced water that was non-detect for TCE for the third straight year.

WATER/WASTEWATER QUALITY

Water Resources Department

Program Description

The Water/Wastewater Quality program manages the water and wastewater quality groups to ensure water quality and compliance with federal regulations. Operates the water and wastewater quality laboratories.

Trends

With the existing and proposed unfunded Federal regulatory mandates (i.e., arsenic and the proposed disinfection by-products regulations), the impacts on this program will increase.

Program Broad Goals

Ensure that the City Water Resources Department is in compliance with all water and wastewater quality regulations.

Program 2004/05 Objectives

Provide the sampling, testing, analysis and reporting to assure compliance.

Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll

Program Customers

Water and wastewater customers, Wastewater Reclamation, Industrial Pretreatment, Superfund, Water Resources, Arizona Department of Environmental Quality

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Laboratory instruments

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$1,387,229	\$1,597,293	\$1,598,445	\$1,691,697
Grant/Trust Receipts	115,000	200,000	200,000	815,000
Total Program Revenues	\$1,502,229	\$1,797,293	\$1,798,445	\$2,506,697

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$882,727	\$1,087,427	\$1,087,427	\$1,133,392
Contractual Services	353,375	359,141	359,141	415,005
Commodities	151,126	150,725	151,877	143,300
Capital Outlays	-	-	-	-
SubTotal	\$1,387,229	\$1,597,293	\$1,598,445	\$1,691,697
Grant/Trust Expenditures	115,000	200,000	200,000	815,000
Total Program Budget	\$1,502,229	\$1,797,293	\$1,798,445	\$2,506,697

WATER/WASTEWATER QUALITY

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of water and wastewater quality tests performed annually	17,672	23,943	24,000	24,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintained a high level of regulatory compliance for the drinking water system	yes	yes	yes	yes

Program Staffing

3 Full-time	Chemist I	3.00
5 Full-time	Chemist II	5.00
1 Part-time	Drinking Water Program Coord.	0.50
1 Full-time	Lab & Water Qlty Manager	1.00
1 Full-time	Qlty Assur & Reg Compl Supv	1.00
1 Full-time	Sr. Chemist	1.00
2 Full-time	Water Campus Compliance Spec.	2.00
1 Full-time	Water Qlty Sampler	1.00
1 Full-time	Water Qlty Spec.	1.00
1 Full-time	Water Qlty Tech	1.00

Total Program FTE 16.50

Prior Year Highlights

Provided testing and analysis of water and wastewater quality to assure compliance with all Federal and State requirements.

Received no water or wastewater quality violations or requirements to provide public notice for the drinking water system.

Received a high score from the Arizona Department of Health Services on the audit of the water and wastewater laboratories.

TREATMENT PLANT STAFFING

Water Resources Department

Program Description

The Treatment Plant Staffing program is designed to capture salaries and individual costs for the multi-tasked professional staff for all of the treatment plants. Staffing costs are located in this program and time worked at each separate plant is charged to the appropriate Treatment program. All operators are trained and State certified to operate all treatment plants, which enables them to rotate from plant to plant.

Trends

This program was established to separately track administration, operations and maintenance treatment plant staff related costs at the Water Campus and Gainey Ranch Treatment plants.

Program Broad Goals

Facilitate rotation of the multi-trained treatment plant operators.

Program 2004/05 Objectives

Track treatment plant staffing costs.

Program Provided in Partnership With

Human Resources

Program Customers

Treatment and Water Quality

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$849,767	\$959,438	\$959,438	\$1,196,425
Total Program Revenues	\$849,767	\$959,438	\$959,438	\$1,196,425

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$832,489	\$941,452	\$941,452	\$1,138,365
Contractual Services	5,976	6,471	6,471	42,420
Commodities	11,302	11,515	11,515	15,640
Total Program Budget	\$849,767	\$959,438	\$959,438	\$1,196,425

TREATMENT PLANT STAFFING

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of operators needed to operate the three Water Campus treatment plants 24 hours a day, 365 days a year	12	12	12	12
# of maintenance technicians needed to maintain and repair the three water Campus Treatment Plants	7	7	7	9

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Treatment plants operate with full staff 100% of the time	yes	yes	yes	yes

Program Staffing

1 Full-time	Administrative Secretary	1.00
1 Full-time	Mntce Hvac Tech	1.00
1 Full-time	Process Ctrl Analyst	1.00
1 Full-time	Reg Compliance Analyst	1.00
2 Full-time	Sr. Water Mntce Tech	2.00
1 Full-time	Sr. Water Plant Oper.	1.00
1 Part-time	Support Spec.	0.50
4 Full-time	Water / WstWater Plant Sr. Oper.	4.00
1 Full-time	Water / WstWater Trtmnt Mgr.	1.00
12 Full-time	Water / WstWater Trtmnt Plant Op	12.00
1 Full-time	Water / WstWater Trtmnt Qlty Dir.	1.00
2 Full-time	Water Campus Mntce Spec.	2.00
2 Full-time	Water Campus Mntce Tech	2.00
1 Full-time	Water Elec Tech	1.00
1 Full-time	Water Oper. Field Coord.	1.00
1 Full-time	Water Res Tech Plan/Support Coor	1.00
Total Program FTE		32.50

Prior Year Highlights

Tracked treatment staffing costs to facilitate rotation of multi-trained operators at the three Water Campus Treatment Plants.

CAP TREATMENT PLANT

Water Resources Department

Program Description

The CAP Water Treatment Plant program provides for operations, maintenance and repair of the City's 50 million gallon per day drinking water facility.

Trends

As a result of restrictions on ground water usage, the City will continue to maximize use of available surface water supplies in areas historically served by groundwater. The existing groundwater supply will be used to supplement high summer demand and provide drought protection.

Program Broad Goals

Provide a sufficient quantity of drinking water for City customers that surpass all Federal and State requirements.

Operate the CAP Plant to maximize the use of CAP surface water.

Program 2004/05 Objectives

Operate the treatment plant effectively to produce water quantity and quality that consistently surpasses all requirements.
Maintain all equipment effectively.

Program Provided in Partnership With

Risk Management, Purchasing, AP & Payroll

Program Customers

Water Quality Laboratory, Arizona
Department of Environmental Quality

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Plant equipment, feed systems, pumps, laboratory equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$6,636,927	\$7,496,490	\$7,615,324	\$7,775,905
Total Program Revenues	\$6,636,927	\$7,496,490	\$7,615,324	\$7,775,905

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$416,387	\$421,349	\$421,349	\$428,854
Contractual Services	842,912	1,008,516	1,118,482	1,283,991
Commodities	5,377,627	6,066,625	6,075,493	6,063,060
Total Program Budget	\$6,636,927	\$7,496,490	\$7,615,324	\$7,775,905

CAP TREATMENT PLANT

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of CAP surface water use of the total water demand	50%	60%	65%	68%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# days that the CAP Water Treatment Plant operates in compliance with federal drinking water standards	365	365	365	365
# days that the CAP finished water turbidity is 80% better than EPA standard of .5 NTU	365	365	365	365

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Effectively operated the treatment plant to produce water quantity and quality that consistently surpassed all requirements.

Initiated an in-house sludge removal and disposal plan resulting in \$50,000 savings.

Initiated the design process to add granular activated carbon to the treatment plant to improve water quality.

INDUSTRIAL PRETREATMENT

Water Resources Department

Program Description

The Industrial Pretreatment program regulates and monitors industry sewer discharges for pollutants and toxic chemicals, including restaurant discharges of fats, oils, and grease into the City wastewater system. The work performed prevents clogging of the collection system and associated odor problems.

Trends

Growth of new industries and restaurants into the City will require a continuing effort to upgrade inspection and enforcement capabilities.

Program Broad Goals

Ensure compliance with industrial discharge permits for all permitted discharges.

Ensure compliance with grease discharge regulations.

Program 2004/05 Objectives

Monitor and sample industrial users.

Inspect over 600 restaurants yearly for compliance.

Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll

Program Customers

Industrial and restaurant customers, Water Resources, Sub Regional Operating Group (SROG), Arizona Department of Environmental Quality

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Wastewater sampling equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	-	\$163,238	\$163,238	\$165,386
Total Program Revenues	-	\$163,238	\$163,238	\$165,386

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	\$127,651	\$127,651	\$133,284
Contractual Services	-	21,857	21,857	20,142
Commodities	-	13,730	13,730	11,960
Total Program Budget	-	\$163,238	\$163,238	\$165,386

INDUSTRIAL PRETREATMENT

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of restaurants inspected yearly	255	287	350	600

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintained compliance with the Industrial Pretreatment and Fats, Oils and Grease regulatory programs	yes	yes	yes	yes

Program Staffing

2 Full-time Water Qlty Spec.	2.00
Total Program FTE	2.00

Prior Year Highlights

Received the EPA Pre-treatment Award for Excellence awarded to pre-treatment programs in cities with 100,000 or more population.

Performed over 450 inspections to prevent grease buildups and associated odor problems from restaurants.

Monitored, inspected, and sampled significant industrial users on the City wastewater system to ensure hazardous materials were not discharged into the system.

GAINEY WASTEWATER RECLAMATION PLANT

Water Resources Department

Program Description

The Gainey Wastewater Reclamation Plant program provides wastewater treatment at a small (2 mgd) regional plant to irrigate the 36 hole Gainey Ranch golf course with reclaimed water. Costs are reimbursed through rates charged for the service.

Trends

This satellite facility has been refurbished to include phosphorus reduction as requested by Gainey Ranch. The plant is aging and will require increased levels of corrective maintenance.

Program Broad Goals

Treat wastewater to irrigation standards to meet the contractual demands at Gainey Ranch.
Ensure compliance with effluent re-use water quality standards.

Program 2004/05 Objectives

Operate the treatment plant effectively to produce a consistent quantity and quality of irrigation water that exceeds all contract and State reuse requirements.
Maintain all equipment effectively.

Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll

Program Customers

Gainey Ranch Golf Course, Water Resources

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Plant equipment, feed systems, pumps, laboratory equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$327,343	\$338,935	\$344,145	\$372,210
Total Program Revenues	\$327,343	\$338,935	\$344,145	\$372,210

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$124,691	\$130,296	\$130,296	\$135,086
Contractual Services	147,178	163,639	167,639	155,124
Commodities	55,474	45,000	46,210	82,000
Total Program Budget	\$327,343	\$338,935	\$344,145	\$372,210

GAINEY WASTEWATER RECLAMATION PLANT

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of odor complaints from the Gainey Ranch Treatment Plant process	0	0	0	0

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Met the contractual and regulatory obligations for supplying Gainey Ranch with treated effluent for irrigation use on the Golf Course and common areas	yes	yes	yes	yes

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Effectively operated the treatment plant to produce a consistent quantity and quality of irrigation water that surpassed all contract and State requirements.

Adjusted the rate charged to provide irrigation water service based on the contract.

Completed successful modifications to reduce the phosphorus levels in the wastewater effluent produced at the treatment plant.

ADVANCED WATER TREATMENT PLANT

Water Resources Department

Program Description

The Advanced Water Treatment Plant program provides for advanced treatment of excess wastewater to drinking water standards for recharge into the groundwater. This program operations surpasses all Federal and State regulatory requirements and contributes toward achieving State Groundwater Management Act Assured water supply goals.

Trends

The Water Resources Master plan, in compliance with the State Assured Water Supply program, requires recharge of highly treated wastewater and excess CAP water to meet our future water needs and obtain "safe-yield".

Program Broad Goals

Ensure the highest water quality standards for recharged water are met.

Ensure sufficient water is recharged to meet the requirements of the Master Plan and Assured Water Supply.

Program 2004/05 Objectives

Operate the treatment plant to assure quality of treated water for recharge use exceeds all requirements.

Operate the system effectively to recharge a minimum of 5,800 acre-feet of water annually.

Maintain all equipment effectively

Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll

Program Customers

Water Resources

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Plant equipment, feed systems, pumps, laboratory equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$1,097,115	\$1,158,976	\$1,162,054	\$1,504,078
Total Program Revenues	\$1,097,115	\$1,158,976	\$1,162,054	\$1,504,078

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$218,529	\$269,196	\$269,196	\$275,726
Contractual Services	572,800	640,510	640,523	881,852
Commodities	305,787	249,270	252,335	274,000
Capital Outlays	-	-	-	72,500
Total Program Budget	\$1,097,115	\$1,158,976	\$1,162,054	\$1,504,078

ADVANCED WATER TREATMENT PLANT

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Acre feet of water recharged during the fiscal year	4,200	5,300	5,800	6,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Met or exceeded the planned recharge amounts of high quality treated water	yes	yes	yes	yes

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Operated the treatment plant to assure quality of treated water for recharge use surpassed all requirements.

Operated the treatment plant to ensure a sufficient quantity of water was recharged to meet the requirements of the Master Plan and Assured Water Supply.

Initiated a pilot program for new 18" filter membranes.

WATER CAMPUS WASTEWATER RECLAMATION PLANT

Water Resources Department

Program Description

The Water Campus 12 mgd Wastewater Reclamation Plant treats wastewater collected in the City north of Doubletree Ranch Rd., for reuse on golf courses and for recharge of the groundwater aquifer.

Trends

Growth will impact the amount of wastewater treated at the plant and increased flow will impact the treatment budget.

Program Broad Goals

Treat wastewater generated in the City north of Doubletree Ranch Road to irrigation quality water for use by the RWDS & IWDS golf courses and for further treatment at the Advanced Water Treatment plant for recharge use.

Surpass all reuse water quality standards for all irrigation water supplied to RWDS and IWDS contractual golf course customers.

Program 2004/05 Objectives

Effectively operate the treatment plant to produce irrigation quality water from wastewater that surpasses all standards.

Maintain all equipment effectively.

Assure that the effluent is used only as permitted by the State.

Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll, RWDS golf course irrigation, Irrigation Water Distribution System

Program Customers

Water Resources, RWDS, IWDS, Arizona Department of Environmental Quality

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Plant equipment, feed systems, pumps, laboratory equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$4,805,937	\$5,047,939	\$5,074,047	\$6,638,499
Total Program Revenues	\$4,805,937	\$5,047,939	\$5,074,047	\$6,638,499

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$463,181	\$416,715	\$416,715	\$426,764
Contractual Services	3,490,350	3,974,724	3,985,438	5,537,235
Commodities	852,406	656,500	671,894	674,500
Total Program Budget	\$4,805,937	\$5,047,939	\$5,074,047	\$6,638,499

WATER CAMPUS WASTEWATER RECLAMATION PLANT

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of million gallons per day of wastewater treated during the fiscal year	11	12	13	13

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Met the contractual irrigation needs of the RWDS golf courses	yes	yes	yes	yes
Met or surpassed the Arizona State Environmental Quality regulations for re-use of treated wastewater	yes	yes	yes	yes

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Operated the wastewater treatment plant effectively to produce irrigation water that surpasses all standards.

Completed a pilot program to replace the existing media filters with new disk style filters, which will result in a substantial savings in the recently designed plant expansion costs.

Initiated and completed automated program to manage plant maintenance tasks to ensure proper preventive maintenance according to equipment specifications.

